

## 4120 Emergency Medical Services Authority

The Emergency Medical Services Authority's mission is to coordinate emergency medical services statewide; develop guidelines for local emergency medical service (EMS) systems; regulate the education, training, and certification of EMS personnel; and coordinate the state's medical response to any disaster.

### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
10 Emergency Medical Services Authority	50.1	55.5	53.6	\$33,032	\$43,155	\$24,999
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>50.1</b>	<b>55.5</b>	<b>53.6</b>	<b>\$33,032</b>	<b>\$43,155</b>	<b>\$24,999</b>
<b>FUNDING</b>				<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
0001 General Fund				\$22,252	\$29,134	\$12,550
0194 Emergency Medical Services Training Program Approval Fund				261	397	422
0312 Emergency Medical Services Personnel Fund				1,129	1,502	1,418
0890 Federal Trust Fund				2,037	2,754	2,442
0995 Reimbursements				7,353	9,368	8,167
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$33,032</b>	<b>\$43,155</b>	<b>\$24,999</b>

### LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Health and Safety Code, Division 2.5.

### DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Price Increase	\$-	\$-	-	\$43	\$130	-
• Employee Compensation Adjustment	43	201	-	36	184	-
• Removal of One-Time Funding for Emergency Preparedness Activities	-	-	-	-16,613	-1,302	-1.9
• Miscellaneous Adjustments	14	25	-	7	-359	-
<b>Totals, Baseline Adjustments</b>	<b>\$57</b>	<b>\$226</b>	<b>-</b>	<b>-\$16,527</b>	<b>-\$1,347</b>	<b>-1.9</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$57</b>	<b>\$226</b>	<b>-</b>	<b>-\$16,527</b>	<b>-\$1,347</b>	<b>-1.9</b>

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

#### 10 EMERGENCY MEDICAL SERVICES AUTHORITY

The overall program objectives of the Emergency Medical Services Authority are to:

- Assess statewide needs, effectiveness, and coordination of emergency medical service (EMS) systems.
- Review and approve local EMS response and service delivery plans.
- Coordinate medical and hospital disaster preparedness and response, and assist the Office of Emergency Services in the preparation of the medical component of the State Emergency Plan.
- Establish standards for the education, training, and licensing of specified emergency medical care personnel.
- Establish standards for designating and monitoring poison control centers.
- License paramedics, conduct investigations, and enforce disciplinary actions as necessary.
- Develop standards for and approve pediatric first aid and CPR training programs for child care providers.
- Develop standards for emergency medical dispatcher training for the 9-1-1 emergency telephone system.
- Develop standards for training and use of automated external defibrillators.
- Establish standards for the development of trauma systems and approve trauma plans submitted by local EMS agencies.

### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	2005-06*	2006-07*	2007-08*
<b>PROGRAM REQUIREMENTS</b>			

\* Dollars in thousands, except in Salary Range.

**4120 Emergency Medical Services Authority - Continued**

		<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
<b>10</b>	<b>EMERGENCY MEDICAL SERVICES AUTHORITY</b>			
	<b>State Operations:</b>			
0001	General Fund	\$900	\$19,341	\$2,764
0194	Emergency Medical Services Training Program Approval Fund	261	397	422
0312	Emergency Medical Services Personnel Fund	1,129	1,502	1,418
0890	Federal Trust Fund	1,665	1,750	1,738
0995	Reimbursements	2,639	6,068	4,867
3027	Trauma Care Fund	280	-	-
	<b>Totals, State Operations</b>	<b>\$6,874</b>	<b>\$29,058</b>	<b>\$11,209</b>
	<b>Local Assistance:</b>			
0001	General Fund	\$11,352	\$9,793	\$9,786
0890	Federal Trust Fund	372	1,004	704
0995	Reimbursements	4,714	3,300	3,300
3027	Trauma Care Fund	9,720	-	-
	<b>Totals, Local Assistance</b>	<b>\$26,158</b>	<b>\$14,097</b>	<b>\$13,790</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	6,874	29,058	11,209
	Local Assistance	26,158	14,097	13,790
	<b>Totals, Expenditures</b>	<b>\$33,032</b>	<b>\$43,155</b>	<b>\$24,999</b>

**EXPENDITURES BY CATEGORY (Summary By Object)**

	<b>1 State Operations</b>			<b>Expenditures</b>		
	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	50.1	56.4	56.4	\$2,979	\$3,320	\$3,381
Total Adjustments	-	-	-2.0	-	185	15
Estimated Salary Savings	-	-0.9	-0.8	-	-33	-33
<b>Net Totals, Salaries and Wages</b>	<b>50.1</b>	<b>55.5</b>	<b>53.6</b>	<b>\$2,979</b>	<b>\$3,472</b>	<b>\$3,363</b>
Staff Benefits	-	-	-	1,065	1,341	1,338
<b>Totals, Personal Services</b>	<b>50.1</b>	<b>55.5</b>	<b>53.6</b>	<b>\$4,044</b>	<b>\$4,813</b>	<b>\$4,701</b>
OPERATING EXPENSES AND EQUIPMENT				\$2,830	\$24,245	\$6,508
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$6,874</b>	<b>\$29,058</b>	<b>\$11,209</b>
	<b>2 Local Assistance</b>			<b>Expenditures</b>		
	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>			
Grants and Subventions	\$26,158	\$14,097	\$13,790			
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$26,158</b>	<b>\$14,097</b>	<b>\$13,790</b>			

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

<b>1 STATE OPERATIONS</b>	<b>2005-06*</b>	<b>2006-07*</b>	<b>2007-08*</b>
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$991	-	-
Adjustment per Section 3.60	-6	-	-
001 Budget Act appropriation, as amended by Chapter 48, Statutes of 2006	-	\$19,291	-
Allocation for employee compensation	-	43	-

\* Dollars in thousands, except in Salary Range.

## 4120 Emergency Medical Services Authority - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
Adjustment per Section 3.60	-	6	-
Adjustment per Section 4.75 Statewide Surcharge	-	1	-
001 Budget Act appropriation	-	-	\$2,764
<b>Totals Available</b>	<b>\$985</b>	<b>\$19,341</b>	<b>\$2,764</b>
Unexpended balance, estimated savings	-85	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$900</b>	<b>\$19,341</b>	<b>\$2,764</b>
<b>0194 Emergency Medical Services Training Program Approval Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$366	\$377	\$422
Allocation for employee compensation	-	17	-
Adjustment per Section 3.60	-	3	-
<b>Totals Available</b>	<b>\$366</b>	<b>\$397</b>	<b>\$422</b>
Unexpended balance, estimated savings	-105	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$261</b>	<b>\$397</b>	<b>\$422</b>
<b>0312 Emergency Medical Services Personnel Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,228	\$1,431	\$1,418
Allocation for employee compensation	-	64	-
Adjustment per Section 3.60	-6	6	-
Adjustment per Section 4.75 Statewide Surcharge	-	1	-
<b>Totals Available</b>	<b>\$1,222</b>	<b>\$1,502</b>	<b>\$1,418</b>
Unexpended balance, estimated savings	-93	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,129</b>	<b>\$1,502</b>	<b>\$1,418</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,730	\$1,684	\$1,738
Allocation for employee compensation	-	60	-
Adjustment per Section 3.60	-7	8	-
Adjustment per Section 4.75 Statewide Surcharge	-	-2	-
Budget Adjustment	-58	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,665</b>	<b>\$1,750</b>	<b>\$1,738</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$2,639	\$6,068	\$4,867
<b>3027 Trauma Care Fund</b>			
APPROPRIATIONS			
Health and Safety Code Section 1797.199(o)	\$280	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$280</b>	<b>\$-</b>	<b>\$-</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$6,874</b>	<b>\$29,058</b>	<b>\$11,209</b>
2 LOCAL ASSISTANCE	2005-06*	2006-07*	2007-08*
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$9,786	\$9,786	\$9,786
115 Budget Act appropriation (transfer to Trauma Care Fund)	10,000	-	-
Chapter 26, Statutes of 2006, Section 2 (c)	1,622	-	-
Prior year balances available:			
Chapter 26, Statutes of 2006, Section 2 (c)	-	7	-
<b>Totals Available</b>	<b>\$21,408</b>	<b>\$9,793</b>	<b>\$9,786</b>

\* Dollars in thousands, except in Salary Range.

## 4120 Emergency Medical Services Authority - Continued

	2005-06*	2006-07*	2007-08*
<b>2 LOCAL ASSISTANCE</b>			
Unexpended balance, estimated savings	-49	-	-
Balance available in subsequent years	<u>-7</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$21,352</b>	<b>\$9,793</b>	<b>\$9,786</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$1,004	\$1,004	\$704
Budget Adjustment	<u>-632</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$372</b>	<b>\$1,004</b>	<b>\$704</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$4,714	\$3,300	\$3,300
<b>3027 Trauma Care Fund</b>			
APPROPRIATIONS			
Health and Safety Code Section 1797.199	<u>\$9,720</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$9,720</b>	<b>\$-</b>	<b>\$-</b>
Less funding provided by the General Fund	<u>-10,000</u>	<u>-</u>	<u>-</u>
<b>NET TOTALS, EXPENDITURES</b>	<b><u>-\$280</u></b>	<b><u>\$-</u></b>	<b><u>\$-</u></b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b><u>\$26,158</u></b>	<b><u>\$14,097</u></b>	<b><u>\$13,790</u></b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b><u>\$33,032</u></b>	<b><u>\$43,155</u></b>	<b><u>\$24,999</u></b>

### FUND CONDITION STATEMENTS

	2005-06*	2006-07*	2007-08*
<b>0194 Emergency Medical Services Training Program Approval Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$388	\$394	\$254
Prior year adjustments	<u>6</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$394	\$394	\$254
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	245	252	252
150300 Income From Surplus Money Investments	<u>16</u>	<u>6</u>	<u>6</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$261</u>	<u>\$258</u>	<u>\$258</u>
Total Resources	\$655	\$652	\$512
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	1	1
4120 Emergency Medical Services Authority (State Operations)	<u>261</u>	<u>397</u>	<u>422</u>
Total Expenditures and Expenditure Adjustments	<u>\$261</u>	<u>\$398</u>	<u>\$423</u>
FUND BALANCE	\$394	\$254	\$89
Reserve for economic uncertainties	394	254	89
<b>0312 Emergency Medical Services Personnel Fund<sup>s</sup></b>			
BEGINNING BALANCE	\$367	\$486	\$245
Prior year adjustments	<u>62</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$429	\$486	\$245
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	1,167	1,250	1,250
150300 Income From Surplus Money Investments	<u>21</u>	<u>14</u>	<u>14</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,188</u>	<u>\$1,264</u>	<u>\$1,264</u>
Total Resources	\$1,617	\$1,750	\$1,509

\* Dollars in thousands, except in Salary Range.

## 4120 Emergency Medical Services Authority - Continued

	2005-06*	2006-07*	2007-08*
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
0840 State Controller (State Operations)	2	3	4
4120 Emergency Medical Services Authority (State Operations)	1,129	1,502	1,418
Total Expenditures and Expenditure Adjustments	<u>\$1,131</u>	<u>\$1,505</u>	<u>\$1,422</u>
<b>FUND BALANCE</b>			
Reserve for economic uncertainties	486	245	87
<b>3027 Trauma Care Fund <sup>s</sup></b>			
BEGINNING BALANCE	-	-	-
<b>EXPENDITURES AND EXPENDITURE ADJUSTMENTS</b>			
Expenditures:			
4120 Emergency Medical Services Authority			
State Operations	\$280	-	-
Local Assistance	9,720	-	-
Expenditure Adjustments:			
4120 Emergency Medical Services Authority			
Less funding provided by the General Fund (Local Assistance)	<u>-10,000</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>-</u>	<u>-</u>	<u>-</u>
FUND BALANCE	-	-	-

### CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	50.1	56.4	56.4	\$2,979	\$3,320	\$3,381
Salary Adjustment	-	-	-	-	185	144
<b>Workload and Administrative Adjustments:</b>				<b>Salary Range</b>		
Reductions in Authorized Positions:						
Health Prog Manager I	-	-	-1.0	4,746-5,726	-	-69
Assoc Govt Prog Analyst	-	-	-1.0	4,111-4,997	-	-60
<b>Totals, Workload &amp; Admin Adjustments</b>	<u>-</u>	<u>-</u>	<u>-2.0</u>	<u>\$-</u>	<u>\$185</u>	<u>\$15</u>
<b>Total Adjustments</b>	<u>-</u>	<u>-</u>	<u>-2.0</u>	<u>\$-</u>	<u>\$185</u>	<u>\$15</u>
<b>TOTALS, SALARIES AND WAGES</b>	<b>50.1</b>	<b>56.4</b>	<b>54.4</b>	<b>\$2,979</b>	<b>\$3,505</b>	<b>\$3,396</b>

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